

General Site Services

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Overview

General Site Services (GSS) consists of work scope required by the Project Hanford Management Contract to support other Hanford contractors in the performance of work on the Hanford site, but is not directly related to a single DOE Project Baseline Summary (PBS). The work scope includes operating and maintaining Site utilities, transportation systems, general purpose facilities, fire systems maintenance, and the Hanford Fire Department. It includes base services such as crane and rigging, fleet services, fabrication, janitorial, analytical laboratory, acquisition and materials management, Information Resource Management, Pension and Benefits Administration, Business Systems related to Finance, Payroll, Supply, Property and Project Management systems.

NOTE: Unless otherwise noted, all information contained herein is as of the end of May 2009.

Notable Accomplishments

- Completed the WiMax Pilot Project.
- Waste Sampling and Characterization Facility (WSCF) successfully installed and inspected three alpha beta counters.
- WSCF received three fume hoods. One of the three final exhaust duct transition sections have been fabricated with final two to be completed in June 2009.
- 10CFR851 Compliance Self Assessment completed and submitted to DOE June 5, 2009.
- Site-wide Safety Program Plan (HNF-MP-41080) completed and delivered June 1, 2009.
- Beryllium Program Site Wide Plan completed and delivered June 1, 2009.

Schedule/Cost Performance (\$M)

GSS (Current Period)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$2.0	\$2.0	\$2.0	\$0.0	-0.1%	\$0.0	0.5%	\$26.2
Closure Services & Infrastructure	\$5.5	\$5.4	\$5.1	-\$0.1	-1.4%	\$0.2	4.4%	\$67.1
Environment Safety & Health	\$1.9	\$1.9	\$2.3	\$0.0	0.8%	-\$0.4	-20.9%	\$22.8
Richland Operations Center	\$0.2	\$0.2	\$0.1	\$0.0	0.0%	\$0.1	42.0%	\$5.0
Project Systems & Support	\$0.3	\$0.3	\$0.2	\$0.0	0.0%	\$0.1	38.9%	\$3.0
Workforce Services	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	16.1%	\$1.7
Pension Payment	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$33.7
Current Period Total	\$9.9	\$9.8	\$9.8	-\$0.1	-0.6%	\$0.0	0.1%	\$159.4

Numbers are rounded to the nearest \$0.1M

Schedule/Cost Performance, continued (\$M)

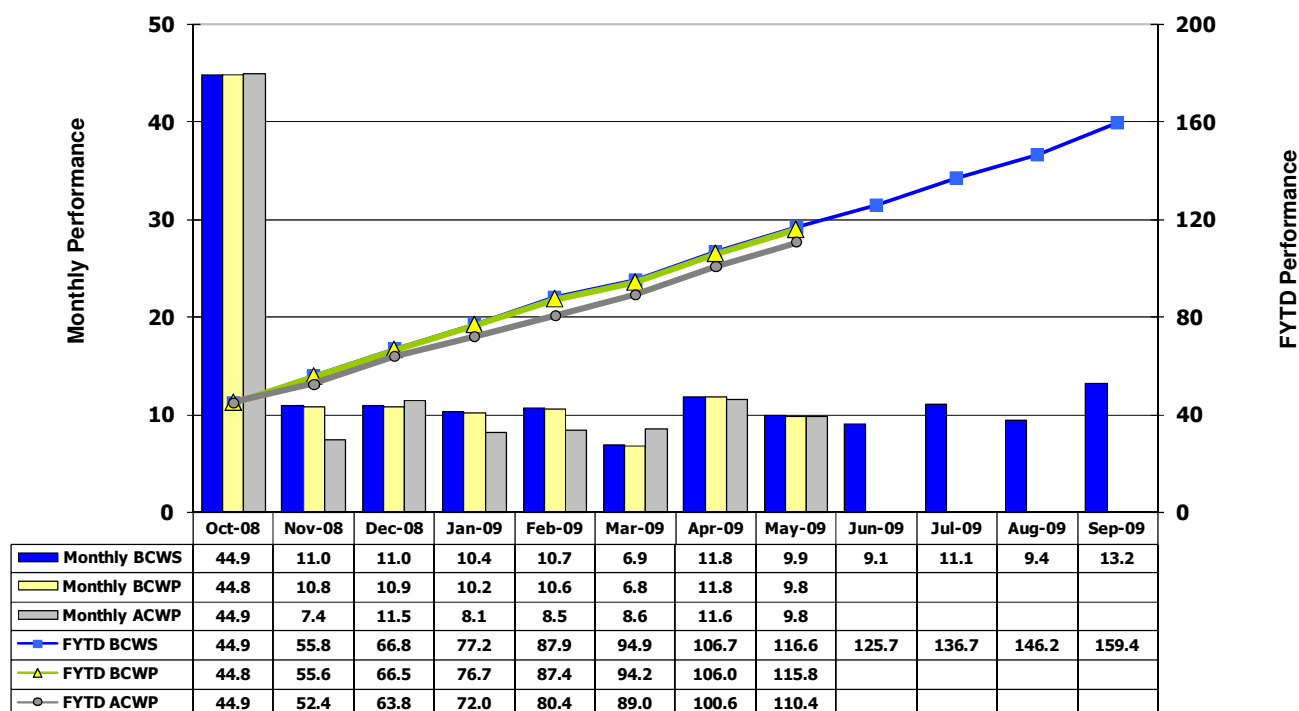
GSS (FY 2009 to Date)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$17.7	\$17.7	\$14.5	\$0.0	0.0%	\$3.1	17.8%	\$26.2
Closure Services & Infrastructure	\$43.7	\$42.9	\$41.5	-\$0.7	-1.7%	\$1.5	3.4%	\$67.1
Environment Safety & Health	\$14.6	\$14.6	\$15.0	\$0.0	0.0%	-\$0.4	-2.5%	\$22.8
Richland Operations Center	\$4.3	\$4.3	\$3.7	\$0.0	0.0%	\$0.6	13.2%	\$5.0
Project Systems & Support	\$1.7	\$1.7	\$1.1	\$0.0	0.0%	\$0.6	33.7%	\$3.0
Workforce Services	\$0.9	\$1.0	\$1.0	\$0.9	14.7%	\$0.0	0.0%	\$1.7
Pension Payment	\$33.7	\$33.7	\$33.7	\$0.0	0.0%	\$0.0	0.0%	\$33.7
FYTD Total	\$116.6	\$115.8	\$110.4	-\$0.7	-0.6%	\$5.5	4.6%	\$159.4

Numbers are rounded to the nearest \$0.1M

FYTD Schedule Performance (-\$0.7M/-0.6%): The schedule variance is within established thresholds.

FYTD Cost Performance (+\$5.5M/+4.6%): Primarily due to staffing vacancies and time phasing (level-loading) of material and subcontract budget.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

There are no Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones assigned for completion by the General Site Services work scope this fiscal year.